

**Washington State Department of Corrections
Major Project Status Report to OFM
December 2010**

Agency Number: 310

Agency: Department of Corrections

Project Number: 04-2-008

Institution: Washington Corrections Center (WCC)

Project Title: REGIONAL INFRASTRUCTURE

Bill Reference(s): Laws of 2003, Chapter 26, Section 274

Laws of 2005, Chapter 488, Section 262

Laws of 2007, Chapter 520, Section 2055

Laws of 2009, Chapter 497, Section 2042

Contact: Kent Nugen, Chief of Capital Programs, (360) 725-8353, kdnugen@doc1.wa.gov

Project Description: The City of Shelton, the Department of Corrections (DOC) and the Washington State Patrol (WSP) formed a partnership to establish a regional water and sewer utility, which Shelton will own and operate. The City is managing the design and construction. The project goals are to provide water and sewer service to all of the partner agencies, to provide enhanced environmental protection in the service area, and to reduce the existing shellfish closure zone in Oakland Bay.

The regional system is providing the Washington Corrections Center (WCC) and the Washington State Patrol (WSP) Academy with sewer service through the construction and operation of a satellite wastewater treatment plant (WWTP), located near Sanderson Field off Highway 101. This project eliminated the WCC WWTP that was well past its useful life and the effluent spray field was operating under a temporary permit and ensures WCC a future tie-in to the regional water system when institutional growth exceeds the facility's potable water rights and all water consumption reduction efforts made possible from the new reclaimed water source have been realized.

Square feet: N/A

Scope Changes: There has been no change in project scope.

Project Total Cost:

| Phase | Biennium | Appropriation | Amount |
|--------------|----------|---------------|---------------|
| Pre-Design | 03-05 | G 24 | \$ 62,237 |
| Design | 05-07 | G 24R | \$ 1,488,223 |
| Design | 05-07 | H 02 | \$ 17,203 |
| Design | 07-09 | G 24R | \$ 330,244 |
| Design | 09-11 | G 24R | \$ 171,183 |
| Design | 09-11 | J00 | \$ 87,160 |
| Design | 11-13 | | \$ 45,000 |
| Construction | 07-09 | G 24R | \$ 10,604,492 |
| Construction | 09-11 | G 24R | \$ 1,766,828 |
| Construction | 09-11 | J 00 | \$ 787,840 |
| Construction | 11-13 | | \$ 1,653,420 |
| Other | 03-05 | G 24 | \$ 10,800 |

Washington State Department of Corrections – December 2010 Major Project Report
Washington Corrections Center – Regional Infrastructure
Project 04-2-008

| | | | |
|--------------|-------|-------|----------------------|
| Other | 05-07 | G 24R | \$ 26,224 |
| Other | 07-09 | G 24R | \$ 59,070 |
| Other | 09-11 | G 24R | \$ 192,438 |
| Other | 09-11 | J 00 | \$ 25,000 |
| Other | 11-13 | | \$ 1,580 |
| Total | | | \$ 17,329,000 |

Schedule:

| | Budget Schedule | Actual/Forecast | Variance (weeks) |
|---|------------------------|------------------------|-------------------------|
| Pre-design Complete | N/A | 3/31/06 | 0 |
| Satellite Water Reclamation Plant: | | | |
| Start Design | 7/1/05 | 8/15/06 | 59 |
| Bid Date BP I – (Pipelines) | 1/1/06 | 11/06/07 | 96 |
| Bid Date BP II – (Plant) | 1/1/06 | 5/13/08 | 123 |
| NTP BP I | 3/1/06 | 2/15/08 | 102 |
| NTP BP II | 3/1/06 | 7/15/08 | 124 |
| 50 Percent Complete BP I | 5/15/07 | 4/15/08 | 48 |
| 50 Percent Complete BP II | 5/15/07 | 4/15/09 | 100 |
| Substantial Completion BP I | 6/30/08 | 6/30/08 | 0 |
| Substantial Completion BP II | 6/30/08 | 1/15/10 | 81 |
| Final Acceptance BP I | 8/30/08 | 7/30/08 | -4 |
| Final Acceptance BP II | 8/30/08 | 6/30/10 | 96 |
| City of Shelton Regional Water System: | | | |
| Start Design – Dayton Airport Road (DAR) Water Expansion | 2009-2011 | 8/10/10 | 1 |
| Design Complete DAR | 2009-2011 | 6/1/11 | 0 |
| Start Construction DAR | 2011-2013* | 7/15/11 | 0 |
| Construction Complete DAR | 2011-2013* | 6/1/12 | 0 |
| City of Shelton Wastewater Treatment Plant Upgrade: | | | |
| Start Design | 01/10/08 | 01/10/08 | 0 |
| Design Complete | 01/10/09 | 09/10/09 | 35 |
| Start Construction | 01/10/10 | 01/20/10 | 1 |
| Construction Complete | 07/10/11 | 06/04/11 | -5 |

* The WSP and DOC will request funding in the 2011-2013 Capital Budget; schedule is dependent upon funding.

Project Status and Discussion of Critical Path for Construction: The Conveyance/Reclaimed Water Pipeline System was completed in June 2008 and the Satellite Water Reclamation Plant was operational October 28, 2009. As part of this project, the waterline from Wal-Mart across Highway 101 to the satellite water-reclamation plant has been completed. The City of Shelton had expected to find additional funds to complete the main water system scope of work, beginning design for this system in the 2009-2011 Biennium. However, Shelton encountered funding challenges and is unable to contribute to this part of the infrastructure improvements.

Because this phase is critical for the State Patrol, the two state partners agreed to proceed with the design for the Dayton Airport Road (DAR) Water Expansion Project, using a phased scope approach to deliver water specifically to meet the immediate needs of the WSP Academy and future needs of WCC. The design consultant began work in August 2010.

The City of Shelton Wastewater Treatment Plant Upgrade project construction started in January 2010 and is scheduled for completion in June 2011.

Contract Award History:

| A/E Agreement | Amount | Construction Contract | (Excluding Sales Tax) |
|-----------------------------------|---------------------|--|------------------------------|
| Original Agreement | \$ 62,237 | DOC's Share (71.85%) of BP I & BP II Award Amount | \$ 12,575,730 |
| Amendments | \$ 2,044,489 | DOC's Share (3%) of WWTP Award Amount | \$ 531,045 |
| Pending Changes | \$ 0 | Change Orders covered specifically by DOC | \$ 66,948 |
| Total | \$ 2,106,726 | Pending Changes | \$ 0 |
| | | Total | \$ 13,173,723 |
| Current Design Contingency | \$ 32,320 | Current Construction Contingency | \$ 0 |

Potential for Project Cost Overruns/Claims: Potential cost issues could result from increased construction costs due to project delays.

- **Regional Water System Project:** Shelton informed DOC and the WSP that they lacked funding for the Regional Water System Project. The state partners agreed to a phased approach to meet the needs of both agencies without overextending available resources.
- **City of Shelton Wastewater Treatment Plant Upgrade Project:** No project cost overruns/claims are anticipated at this time.
- **Dayton Airport Road Water Expansion Project:** The 30 percent design cost estimate reflects a cost increase of approximately 70 percent from the initial budget estimate. It is expected that future estimates will be lower as alternatives to the reconstruction of SR 102 are identified and agreed upon by the agencies involved.

Discussion of Project Quality: Work completed at this time has met or exceeded construction quality standards.

Project Photographs: See photograph on following page.

City of Shelton Wastewater Treatment Plant, October 2010

